Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency										DATE: February 2012	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*							
COST ($ in Millions)	**FY 2011**	**FY 2012**	**FY 2013 Base**	**FY 2013 OCO**	**FY 2013 Total**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**Cost To Complete**	**Total Cost**
Total Program Element	5.935	6.418	6.050	-	6.050	5.610	5.533	5.536	5.597	Continuing	Continuing
NS01: *Teleport Program*	5.935	6.418	6.050	-	6.050	5.610	5.533	5.536	5.597	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Department of Defense (DoD) Teleport system is a Satellite Communications (SATCOM) gateway that links the deployed warfighter to the sustaining base. It provides high-throughput, multi-band, and multi-media telecommunications services for deployed forces. The system provides centralized integration capabilities, contingency capacity, and the necessary interfaces to access the Defense Information System Network (DISN) in a seamless, interoperable, and economical manner. The Teleport system is an upgrade of satellite telecommunication capabilities at selected DoD gateways indentified as Standardized Tactical Entry Point (STEP) sites. Each Teleport investment increases the warfighters' ability to communicate with a worldwide interconnected set of information capabilities, which is vital for the DoD to maintain a persistent presence among its adversaries.

The Teleport program began fielding system capabilities incrementally using a multi-generational, evolutionary development approach. Generation 1 fielded capabilities for C, X, Ku, Ultra High Frequency (UHF)-band, Extremely High Frequency (EHF) (Low Data Rate [LDR] & Medium Data Rate [MDR]) band, and integrated military Ka-band into the Teleport system. Generation 1 added Commercial Satellite Communication (COMSATCOM) and expanded the Military Satellite communication (MILSATCOM) terminal, baseband equipment, and serial circuit based network services segment capabilities to six Standard Tactical Entry Point (STEP) sites. Generation One (FY2002 – FY2010) fielded capabilities in four Full Deployment Decision (FDD) events. FDD 1 completed in March 2004 and implemented C, X, and Ku band capability at six sites. FDD 2 completed in November 2006 and implemented UHF-band capability at four sites. FDD 3, completed in March 2007, implemented additional C, Ku, and UHF band capabilities, and added EHF and limited Internet Protocol (IP) capabilities. FDD 4 completed in August 2010 integrated military Ka-band SATCOM capabilities into Teleport. Generation Two (FY2006 – FY2010) added additional military Ka band and legacy capability and implemented IP Net-Centric communications to increase capacity at the Teleport sites. A Full Deployment was recommended by DISA on 23 December 2010.

A Teleport Acquisition Decision Memorandum (ADM) dated March 2, 2010 approved the Materiel Development Decision (MDD) for the next increment of Teleport, Generation 3. The current Teleport Generation 3 Production APB was signed 13 September 2010. The baseline is based on the three Gen 3 phases, satellite availability, and user availability for testing.

Phase 1: Gateway Advanced Extremely High Frequency (AEHF) [Extended Data Rate (XDR)] terminals. This enhancement provides the President, Secretary of Defense, and Combatant Commanders with survivable, anti-jam communications through all peacetime and combat operations.

Phase 2: Gateway Wideband Global SATCOM X/Ka-band terminals. This enhancement provides deployed commanders with sufficient bandwidth to rapidly transmit the largest video and data products to the battlefield warfighter, including Unmanned Aerial Vehicle (UAV) streaming video, digital imagery intelligence, and mapping and weather products and services.

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*

Phase 3: Mobile User Objective System (MUOS) to Legacy ultra high frequency systems interoperability. This enhancement allows tactical warfighters using the most capable and cost effective narrowband capabilities to communicate with users possessing outdated technology until those legacy systems are replaced.

Mobile User Objective System (MUOS) Legacy Gateway Component (MLGC): The MLGC program will provide the capability to interconnect all services between legacy UHF satellite systems and the MUOS. To sustain the current UHF SATCOM constellation capabilities, the MUOS satellites will also offer a legacy UHF communications payload that will provide capabilities to existing deployed UHF terminals. This will provide the warfighter the voice and data communications bridging between these satellite systems supporting maritime, airborne, and ground mobile tactical operations.

Mobile User Objective System to Defense Switched Network (DSN): The MUOS to DSN project will allow MUOS users the ability to place secure but unclassified calls within the DSN network. Currently, MUOS users can only place secure classified calls to DSN users which only make up approximately 3% of the DSN users. The MUOS to DSN project will enable the Warfighter to place a secure but unclassified call to any DSN user. A reduction in funding would impact design and development efforts. Without this capability, warfighters in the field environment will have limited communication ability with the DSN network. Specifically, warfighters using the MUOS radio will be limited to placing calls to DSN users with auto secure cryptographic telephones.

Generic Discovery Server Enclave: The purpose of the Generic Discovery Server (GDS) Enclave effort is to provide a dynamic discovery service capability for non-secret security enclaves (Cipher Text and Plain Text addresses). Presently, dynamic discovery services are only being provided for Secret-US only enclave. A decrease in funding will impact project initiation and procurement of required hardware and software. Without the GDS capability, the warfighters ability to communicate will be impacted. Specifically, a significant burden will be placed on communication planners and limit the flexibility of swapping terminals with users in the field. Static address tables will have to be used for thousands of unclassified users, reducing the flexibly to reach a user in a dynamic environment.

B. Program Change Summary ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	6.880	6.418	5.987	-	5.987
Current President's Budget	5.935	6.418	6.050	-	6.050
Total Adjustments	-0.945	-	0.063	-	0.063
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.945	-	0.063	-	0.063

Change Summary Explanation

The FY 2011 decrease of -$0.945 supports ISOM mission requirements.

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303610K: *Teleport Program*

The FY 2013 increase of +$0.063 is due to inflationary adjustments.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*	

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
NS01: *Teleport Program*	5.935	6.418	6.050	-	6.050	5.610	5.533	5.536	5.597	Continuing	Continuing
Quantity of RDT&E Articles											

Note

Total RDT&E line includes Mobile User Objective System (MUOS) funding in FYs 2011 through 2014.

A. Mission Description and Budget Item Justification

The Department of Defense (DoD) Teleport system is a Satellite Communications (SATCOM) gateway that links the deployed warfighter to the sustaining base. It provides high-throughput, multi-band, and multi-media telecommunications services for deployed forces. The system provides centralized integration capabilities, contingency capacity, and the necessary interfaces to access the Defense Information System Network (DISN) in a seamless, interoperable, and economical manner. The Teleport system is an upgrade of satellite telecommunication capabilities at selected DoD gateways indentified as Standardized Tactical Entry Point (STEP) sites. Each Teleport investment increases the warfighters' ability to communicate with a worldwide interconnected set of information capabilities, which is vital for the DoD to maintain a persistent presence among its adversaries.

A Teleport Acquisition Decision Memorandum (ADM) dated 2 March 2010 approved the Materiel Development Decision (MDD) for the next increment of Teleport, Generation 3. The ADM approved using a three phased approach to decouple the dependencies between the enhancements and minimize risk to the overall program.

Phase 1: Gateway Advanced Extremely High Frequency (AEHF) [Extended Data Rate (XDR)] terminals. Teleport Generation 3 Phase 1 will provide AEHF XDR capability to warfighters worldwide, by installing terminals from the Navy Multiband Terminal (NMT) program at Teleport and other gateway sites. To realize this capability, the TPO will procure 19 terminals from the NMT program, installing one terminal at the Teleport test bed, and fielding 18 terminals at Teleport/gateway sites in the FY10-15 timeframe.

Phase 2: Gateway Wideband Global SATCOM (WGS) X/Ka-band terminals. Teleport Generation 3 Phase 2 will provide enhanced WGS X/Ka capability to warfighters worldwide, by installing terminals from the Modernization of Enterprise Terminal (MET) program at Teleport and other gateway sites. This gateway enhancement allows Teleport to refresh end-of-life Defense Satellite Communications System (DSCS) terminals and remain interoperable with tactical WGS X/Ka-band users. Additionally, it enables the Teleport system to maintain operational availability consistent with Generation 2 requirements and reduce the overall life-cycle cost of X/Ka capabilities across the DoD. To realize this capability, the TPO will procure and field 14 METs at Teleport/gateway sites beginning in FY12.

Phase 3: MUOS to Legacy Ultra High Frequency (UHF) systems interoperability. Teleport Generation 3 Phase 3 will provide interoperability between MUOS users and Legacy UHF users by installing MUOS-to-Legacy UHF SATCOM Gateway Component (MLGC) suites of equipment at Teleport/gateway sites. The equipment suites from the MLGC program will enable translation between the two UHF waveforms, duplex operating modes, crypto algorithms, and vocoders. To realize this capability, six MLGC suites will be fielded at Teleport/gateway sites in the FY10-15 timeframe. The equipment suites will be fielded in accordance with a planned Generation 3 Phase 3 CDR architecture.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

The Mobile User Objective System (MUOS) is the next generation Department of Defense (DoD) Ultra High Frequency (UHF) SATCOM system that will provide the warfighter with modern worldwide mobile communication services, utilizing the Code Division Multiple Access (CDMA) waveform for use in the military UHF SATCOM band. The MLGC program will provide the capability to interconnect all services between legacy UHF satellite systems and the MUOS. This will provide the warfighter the voice and data communications bridging these satellite systems supporting maritime, airborne, and ground mobile tactical operations.

Without Phase 1, the warfighter will not have reachback to DISN services using the higher data rate capabilities of the AEHF satellite constellation providing DoD's most secure and interoperable SATCOM capability. Warfighters will be forced to lower data rate modes of operation over AEHF that would constrain applications and services requiring the increased data rates provided with the XDR mode.

Without Phase 2, Teleport and other gateway sites will have insufficient capacity to fully utilize the advance WGS capabilities. The current complement of enterprise terminals are approaching end of life and without a replacement program, warfighters will be forced to conduct operations with limited assets resulting in possible mission failure.

Without Phase 3, MUOS will not be interoperable with existing UHF SATCOM equipment and Tactical users deployed in harm's way will be unable to efficiently communicate with one another and their commanders through existing legacy systems. Without the MLGC program, warfighters utilizing the current UHF satellite systems and services will not be able to communicate with the warfighters equipped with the MUOS capable services. This means that all military forces operating with legacy radios will be unable to communicate to military forces operating with MUOS radios. The direct impact of this and based on the mission of the warfighter will force the warfighter to carry two separate terminals depending on their specific mission and network requirements. Further, the warfighter will be forced to continue operating in their existing environment (either Legacy UHF or MUOS), delaying the phase out/end of life for UHF legacy terminals and delaying the planning for the fielding, training and transition of the MUOS capability. The warfighter will be forced to standup separate networks based on the deployed terminals. This results in a lack of coordination, risk to forces, and risk to mission success in tactical missions globally.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Teleport Program	5.935	6.418	6.050	-	6.050
FY 2011 Accomplishments: Technology Refresh and Generation 3 ($3.845): Funding allowed the program to continue the technology refreshment schedule and testing activities required to sustain Gens 1 and 2 fielded capabilities and complete an evaluation of the existing Teleport Management & Control System (TMCS) to revise the architecture to enhance security. SEPM efforts continued the program's acquisition plan to purchase Commercial-Off-The-Shelf (COTS) and Government-Off-The-Shelf (GOTS) equipment to integrate Gen 3 Phase 1 and Phase 2 with the system's architectural design. Engineers refined Gen 3 designs and specifications and began test planning efforts Phase 1 at the program's test facility, the Joint Satellite Communications Engineering Center (JSEC). The program prepared acquisition documentation for Gen 3 Phase 2 to refresh end-of-life DSCS terminals with					

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
METs to remain interoperable with WGS X/Ka-band users to achieve an Acquisition Decision Memorandum for an initial quantity procurement prior to Milestone C. MUOS to DISN ($1.310): Our Emerging Technologies office performed initial research, development, test, and evaluation of the MUOS to DISN system design and implementation. MLGC ($0.300): The MLGC program continued to mature the vendor design and commenced development, conducted successful Systems Requirement Review (SRR) Preliminary Design Review (PDR) and Management and Control (M&C) Demonstration to demonstrate the systems' readiness for delivery. Held two Program Management Reviews and Initial Program Baseline Review. GDS Enclave ($0.110): Obtained Key Decision Point (KDP) to proceed. Initiated a design for a dynamic discovery service capability for non-secret security enclaves (Cipher Text and Plain Text addresses), and developed key acquisition documentation. MUOS to DSN ($0.370): Obtained Key Decision Point (KDP) to proceed and developed key acquisition documentation.					
FY 2012 Plans: Technology Refresh ($2.122) and Generation 3 ($2.886): Continue a technology refreshment schedule and testing activities required to sustain Gens-1/2 fielded capabilities and schedule and test the refined Management & Control system. Conduct final tests for MUOS-DISN for initial operational capability at two Teleport sites. Continue preparation of engineering and program documentation to support a Gen 3 Phase 2 Milestone C decision for enhanced X/Ka capability. Oversee progress and of the MLGC activities, update the Gen 3 Phase 3 schedule accordingly, and participate in design and strategy reviews held by the Emerging Technologies office for MUOS to Legacy capability. MLGC ($0.400): Continue program office support, support a Milestone C decision, conduct a Critical Design Review (CDR), commence factory testing and address any technical issues during the installation and testing of the two EDMs. MUOS to DISN ($0.400): Develop initial research, development, test, and evaluation of the MUOS to UHF system design and implementation. MUOS to DSN ($0.470): Following a KDP A, commence system design and development, conduct a System Requirement Review (SRR), a Preliminary Design Review (PDR), a Critical Design Review (CDR), and commence factory testing. GDS Enclave ($0.140): Continue to mature a dynamic discovery service capability for non-secret security enclaves (Cipher Text and Plain Text addresses). Following KDP A, commence system design and development, conduct a System Requirement Review (SRR), a Preliminary Design Review (PDR), a Critical Design Review (CDR) and commence factory testing. The increase of +$0.483 between FY 2011 and FY 2012 is due to a slight shift in efforts to continue a technology refreshment schedule designed to support Gens 1 and 2 fielded capabilities and the installation of a refined Management & Control System.					
FY 2013 Base Plans:					

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Technology Refresh ($2.177) and Generation 3 ($3.153): Funding will allow the program to continue a technology refreshment schedule and testing activities required to sustain Gens-1/2 fielded capabilities. Funding will support pre-Milestone C documentation development for Gen 3 Phase 3 and the Milestone C decision to include schedule updates, a Critical Design Review, and a life cycle cost estimate. MLGC ($0.100): Funding will support documentation and planning for an MLGC Milestone C decision, finalizing the design, schedule, and cost estimates. MUOS to DISN ($0.240): Funding will continue efforts to develop initial research, development, test, and evaluation of the MUOS to UHF system design and implementation. MUOS to DSN ($0.290): Plan is to commence efforts to obtain a KDP B and C Decision and to install and test, and declare Initial Operational Capability (IOC). GDS Enclave ($0.090): Plan is to commence efforts to obtain a KDP B and C Decision, install and test, and declare Initial Operational Capability (IOC). The decrease of -$0.368 between FY 2012 and FY 2013 is due to reduced planning, engineering and testing required to support Gen 1 and 2 technology refresh.					
Accomplishments/Planned Programs Subtotals	5.935	6.418	6.050	-	6.050

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• O&M, DW/PE0303610K: *O&M, DW*	13.237	27.146	15.611	9.465	25.076	15.688	16.002	15.510	15.734	Continuing	Continuing
• Procurement, DW/PE0303610K: *Procurement, DW*	68.709	58.050	46.950	5.260	52.210	68.932	54.177	40.615	23.093	Continuing	Continuing

D. Acquisition Strategy

The TPO utilizes the DoD preferred evolutionary acquisition approach to acquire COTS and modified COTS equipment when possible. The two TPO procuring agencies, Program Manager Defense Communications and Army Transmission Systems (PM DCATS), and the Space and Naval Warfare Systems Command (SPAWAR) provide direct contracting support. Required assistance from other Departments including Army, Navy, and Air Force is acquired via Military Interdepartmental Purchase Request (MIPR) for both organic and contracted support. The TPO maximizes the use of performance-based contracts and requires contractors to establish and manage specific earned value data to mitigate risk and monitor deviations from cost, schedule, and performance objectives. Performance is evaluated thorough Post-award contract reviews, performance assessment during quarterly program reviews. The MUOS to Legacy Gateway Component (MLGC) program will use various contract types to employ the vendor best suited to deliver the program's capabilities to the warfighter.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

E. Performance Metrics

Tech Refresh and Generation 3 Cost and Schedule Performance Metrics:

Teleport manages and tracks its cost and schedule performance parameters using a tailored Earned Value Management System (EVMS) process, integrating the program plan, the program schedule, Work Breakdown Structure (WBS), and financial data. Progress is monitored/documented monthly showing percentages complete for schedule and cost. Formal updates with changes to the schedule are documented against the program baseline.

Tech Refresh and Generation 3 Program Metrics:

Performance metrics have been established in four measurement areas: 1) customer results, 2) mission and business results, 3) processes and activities, and 4) technology. Specific measurement indicators and units of measure vary by measurement area, and metrics in each of the aforementioned areas are measured annually. In FY2011, all targets have been met. Teleport will use the same measurement areas for performance metrics in FY2012 and FY2013.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Technical & Design Services	IA	SSC Atlantic:Various	-	0.140	Feb 2012	0.140	Feb 2013	-		0.140	Continuing	Continuing	Continuing
Engineering Technical & Design Services	Various	Various:Various	-	0.400	May 2012	0.240	May 2012	-		0.240	Continuing	Continuing	Continuing
Engineering Services	C/CPFF	STF Ltd.:Fredericksburg, VA	0.297	-		-		-		-	0.000	0.297	Continuing
Engineering Services	IA	SPAWAR Atlantic:Charleston, SC	0.075	-		-		-		-	0.000	0.075	Continuing
		Subtotal	0.372	0.540		0.380		-		0.380			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Office Support	C/FFP	BAH:McLean, VA	13.210	-		-		-		-	Continuing	Continuing	Continuing
Program Office Support	SS/CPFF	SAIC:Falls Church, VA	0.166	-		-		-		-	0.000	0.166	0.166
Program Office Support	C/CPAF	STF:Fredericksburg, VA	0.157	-		-		-		-	0.000	0.157	0.157
Program Office Support	IA	SPAWAR:DCATS	1.221	-		-		-		-	0.000	1.221	1.221
Contractor Program Office Support	MIPR	SSC Atlantic, STF:Charleston, SC	0.582	0.400	Oct 2011	0.100	Oct 2012	-		0.100	Continuing	Continuing	Continuing
Program Office Support	IA	CERDEC:Various	-	0.003	Jan 2012	0.003	Jan 2013	-		0.003	Continuing	Continuing	Continuing
Engineering Technical & Design Services	IA	PM DCATS:Ft. Belvoir, VA	0.352	0.294	Feb 2012	0.294	Feb 2013	-		0.294	Continuing	Continuing	Continuing
Systems Engineering Program Management Support (G3P2/3)	TBD	TBD:TBD	-	1.751	Sep 2012	1.751	Sep 2013	-		1.751	Continuing	Continuing	Continuing
Systems Engineering Program Management Support (Tech Refresh)	TBD	TBD:TBD	0.365	0.751	Sep 2012	0.751	Sep 2013	-		0.751	Continuing	Continuing	Continuing
Engineering Technical Support	TBD	TBD:TBD	-	0.564		0.380		-		0.380	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Office Support	IA	SSC Atlantic:Various	-	0.090	Jan 2012	0.090	Jan 2013	-		0.090	Continuing	Continuing	Continuing
Program Office Support	Various	Various:Various	-	1.066	Jan 2012	1.342	Jan 2013	-		1.342	Continuing	Continuing	Continuing
Program Office Engineering	Various	TBD:TBD	-	0.300	Jan 2012	0.300	Jan 2013	-		0.300	Continuing	Continuing	Continuing
		Subtotal	16.053	5.219		5.011		-		5.011			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing Support Services	MIPR	JITC:Ft. Huachuca	8.079	0.659	Dec 2012	0.659	Dec 2012	-		0.659	Continuing	Continuing	Continuing
		Subtotal	8.079	0.659		0.659		-		0.659			

	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	24.504	6.418		6.050		-		6.050			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303610K: *Teleport Program*	**PROJECT** NS01: *Teleport Program*

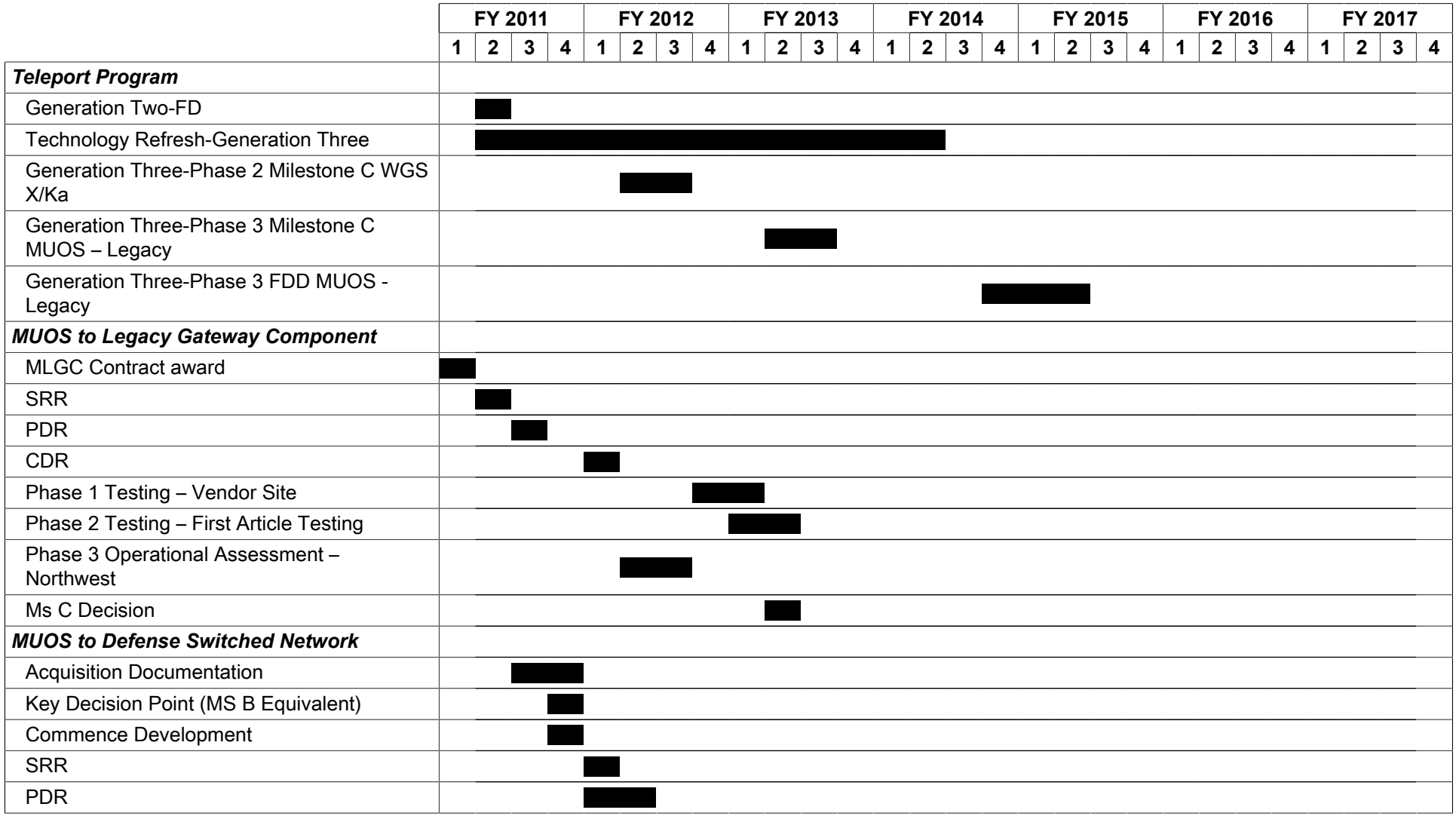

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

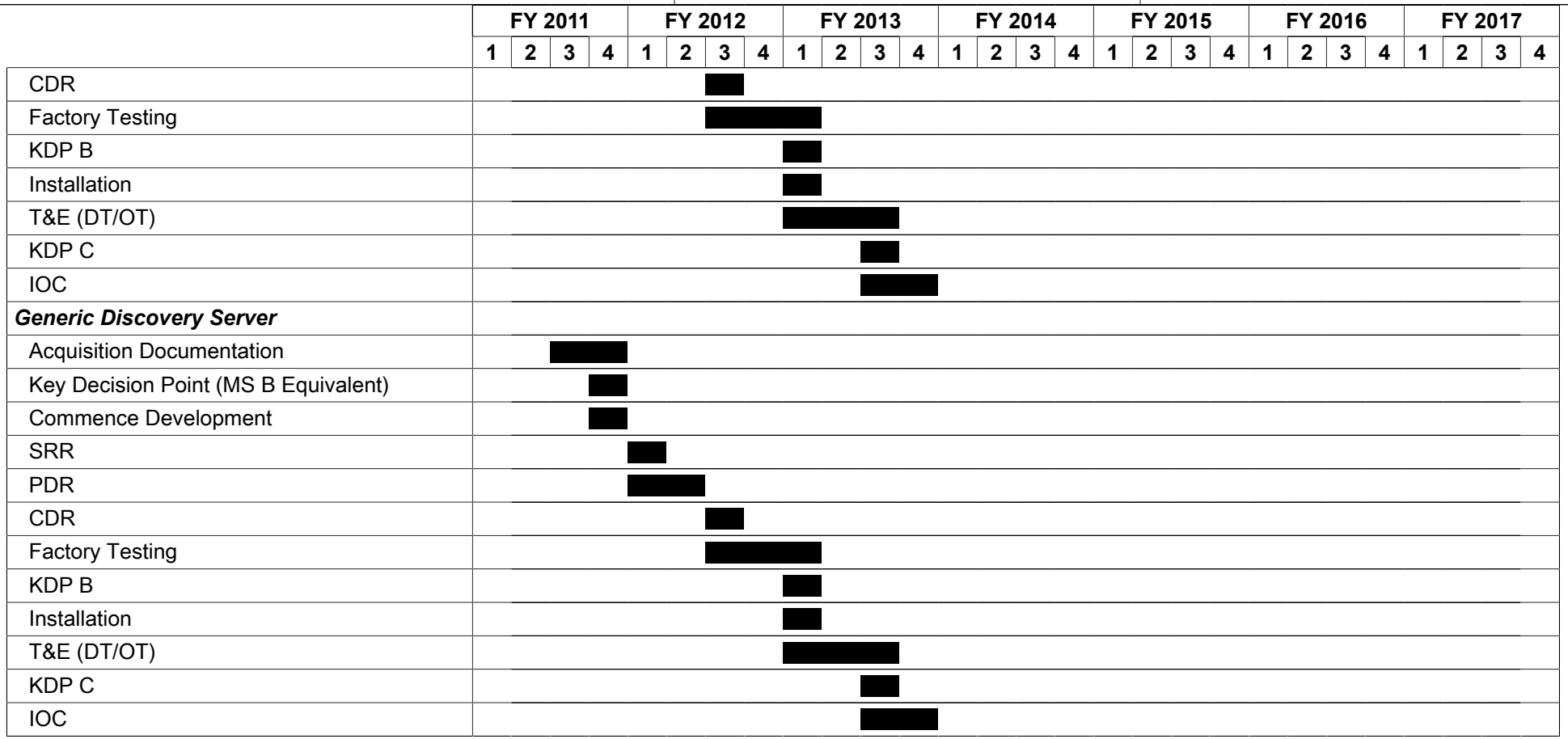

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303610K: *Teleport Program*	**PROJECT** NS01: *Teleport Program*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Teleport Program				
Generation Two-FD	2	2011	2	2011
Technology Refresh-Generation Three	2	2011	2	2014
Generation Three-Phase 2 Milestone C WGS X/Ka	2	2012	3	2012
Generation Three-Phase 3 Milestone C MUOS – Legacy	2	2013	3	2013
Generation Three-Phase 3 FDD MUOS - Legacy	4	2014	2	2015
MUOS to Legacy Gateway Component				
MLGC Contract award	1	2011	1	2011
SRR	2	2011	2	2011
PDR	3	2011	3	2011
CDR	1	2012	1	2012
Phase 1 Testing – Vendor Site	4	2012	1	2013
Phase 2 Testing – First Article Testing	1	2013	2	2013
Phase 3 Operational Assessment – Northwest	2	2012	3	2012
Ms C Decision	2	2013	2	2013
MUOS to Defense Switched Network				
Acquisition Documentation	3	2011	4	2011
Key Decision Point (MS B Equivalent)	4	2011	4	2011
Commence Development	4	2011	4	2011
SRR	1	2012	1	2012
PDR	1	2012	2	2012
CDR	3	2012	3	2012

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303610K: *Teleport Program*	**PROJECT** NS01: *Teleport Program*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Factory Testing	3	2012	1	2013
KDP B	1	2013	1	2013
Installation	1	2013	1	2013
T&E (DT/OT)	1	2013	3	2013
KDP C	3	2013	3	2013
IOC	3	2013	4	2013
Generic Discovery Server				
Acquisition Documentation	3	2011	4	2011
Key Decision Point (MS B Equivalent)	4	2011	4	2011
Commence Development	4	2011	4	2011
SRR	1	2012	1	2012
PDR	1	2012	2	2012
CDR	3	2012	3	2012
Factory Testing	3	2012	1	2013
KDP B	1	2013	1	2013
Installation	1	2013	1	2013
T&E (DT/OT)	1	2013	3	2013
KDP C	3	2013	3	2013
IOC	3	2013	4	2013